

## **Program E: Office of School and Community Support**

Program Authorization: 36:649D

### **Program Description**

This program is responsible for services in the areas of comprehensive health initiatives in the schools, food and nutrition services, drug abuse and violence prevention, preparation of youth and unskilled adults for entry into the labor force, adult education, and school bus transportation services.

The mission of the Office of School and Community Support Program is to assure the provision of high quality support and services to communities and schools participating in the various programs administered by the office.

The goals of the program are:

1. To provide leadership, coordination and oversight for all programs administered.
2. To acquire basic literacy and job training skills.
3. To provide oversight, assistance, training and leadership to Food & Nutrition Services participants.

The Office of School and Community Support includes the following activities: School and Community Support Services, Adult Education and Training/Workforce Development, and Nutrition Assistance.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$992,167	\$1,419,136	\$1,419,136	\$1,446,250	\$1,288,835	(\$130,301)
STATE GENERAL FUND BY:						
Interagency Transfers	284,287	2,610,482	2,610,482	2,622,895	2,619,844	9,362
Fees & Self-gen. Revenues	45,412	70,293	70,293	70,293	70,293	0
Statutory Dedications	81,654	122,204	122,204	141,635	137,158	14,954
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	4,926,139	6,352,109	6,352,109	6,419,423	6,473,228	121,119
TOTAL MEANS OF FINANCING	<b>\$6,329,659</b>	<b>\$10,574,224</b>	<b>\$10,574,224</b>	<b>\$10,700,496</b>	<b>\$10,589,358</b>	<b>\$15,134</b>
EXPENDITURES & REQUEST:						
Salaries	\$3,064,210	\$3,149,159	\$3,532,159	\$3,536,013	\$3,580,007	\$47,848
Other Compensation	215,054	40,334	40,334	40,334	40,334	0
Related Benefits	571,285	539,935	612,935	723,115	728,790	115,855
Total Operating Expenses	944,824	2,137,901	2,651,548	2,661,599	2,518,765	(132,783)
Professional Services	424,564	546,116	981,116	983,303	981,116	0
Total Other Charges	995,687	3,973,279	2,363,632	2,363,632	2,410,346	46,714
Total Acq. & Major Repairs	114,035	187,500	392,500	392,500	330,000	(62,500)
TOTAL EXPENDITURES AND REQUEST	<b>\$6,329,659</b>	<b>\$10,574,224</b>	<b>\$10,574,224</b>	<b>\$10,700,496</b>	<b>\$10,589,358</b>	<b>\$15,134</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	90	92	92	91	90	(2)
Unclassified	3	3	3	3	3	0
<b>TOTAL</b>	<b>93</b>	<b>95</b>	<b>95</b>	<b>94</b>	<b>93</b>	<b>(2)</b>

## SOURCE OF FUNDING

The source of funding for this program includes General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedication and Federal Funds. The sources of Interagency Transfers include Workforce Investment Act funds from the Department of Labor, funds from the Department of Health and Hospitals for a School Nurse Program, and indirect cost recovery from federal programs. Self-generated Revenues are derived from Food and Nutrition Services Workshop registration fees and Motorcycle Safety program fees. The Statutory Dedication is funded through motorcycle license fees and Deficit Elimination Fund. (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) The sources of Federal Funds include the HIV/AIDS Grant; Title 4 Safe and Drug Free Schools and Communities; Adult Education annual grant award; Migrant Education grant award (Part C of Title 1 of the IASA); Title 1; the National School Lunch Act of 1946 and Child Nutrition Act of 1966, as amended.

	<b>ACTUAL</b>	<b>ACT 12</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2000-2001</b>	<b>2001-2002</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Motorcycle Safety, Awareness, and Operator Training Program	\$81,654	\$122,204	\$122,204	\$123,452	\$118,975	(\$3,229)
Deficit Elimination Fund	\$0	\$0	\$0	\$18,183	\$18,183	\$18,183

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,419,136	\$10,574,224	95	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,419,136	\$10,574,224	95	EXISTING OPERATING BUDGET - December 20, 2001
\$1,921	\$1,921	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$2,704	\$2,704	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$9,714	0	Administrative Law Adjustment
\$0	\$330,000	0	Acquisitions & Major Repairs
(\$62,500)	(\$392,500)	0	Non-Recurring Acquisitions & Major Repairs
\$100,748	\$100,748	0	Salary Base Adjustment
(\$27,322)	(\$27,322)	0	Attrition Adjustment
(\$65,043)	(\$65,043)	0	Salary Funding from Other Line Items
\$0	\$69,965	0	Group Insurance Adjustment
(\$57,608)	(\$28,852)	(1)	Gubernatorial Position Reduction
\$0	\$0	(1)	Other Adjustments - Technical transfer of 1 positions to correctly align positions throughout programs
\$0	\$37,000	0	Other Technical Adjustments - Tech/Transfer Adj Recommended
(\$23,201)	(\$23,201)	0	Reduced Travel General Fund by 1/2
\$1,288,835	\$10,589,358	93	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,288,835	\$10,589,358	93	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,288,835	\$10,589,358	93	GRAND TOTAL RECOMMENDED

## PROFESSIONAL SERVICES

\$4,100	Dept of Civil Service - administrative law services for Food & Nutrition Program
\$92,794	Development and implementation of district nutrition education strategic plan
\$17,086	Training institutes for training of 70 participants in various components of HIV/AIDS prevention
\$51,061	Administrative reviews for the Child Nutrition Programs for the Division of Nutrition Assistance of the State
\$5,000	Implement HIV/AIDS curriculum for youth in high risk situations including, homeless, indigent, runaway and incarcerated youth
\$45,000	Analysis of nutritional content of one week of menus for local school food service directors
\$14,850	Evaluation of Even Start Statewide Family Literacy Program
\$47,235	Travel expenses for individuals associated with professional services contracts
\$10,500	Training, presentations and workshop sessions for various adult education and family literacy issues; evaluation of adult education literacy grant proposals
\$1,500	Training related to general accounting in the Child and Adult Care Food Program
\$2,000	Assistance in setting policies and procedures regarding the Manager Certification Program
\$194,310	Technology related applications
\$195,680	To be determined.
\$300,000	Review of food service programs
<b>\$981,116</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

**OTHER CHARGES**

\$10,000	Workforce Investment Act
\$65,500	Administrative expenses incurred in Food and Nutrition services
\$500,000	TANF - Pre GED Skills
\$6,100	Title 1 School Services to low-achieving children, especially in high poverty schools
\$150,000	TANF - After School Tutorial
\$212,000	Secondary Voc Ed
\$130,000	Even Start Family Literacy Program (Fed)
\$225,000	School Innovation Admin (Fed)
\$7,400	Adult Education Leadership (Fed)
\$2,600	Unassigned (Fed)
\$37,000	8(g) - Highschools That Work
<b>\$1,345,600</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$687,556	Office of Management and Finance indirect cost recovery from federal programs within the Department of Education
\$18,764	Civil Service, CPTP, Treasurer's Office and OSUP for services provided
\$275,700	State Buildings & Grounds for maintenance to offices within the Department of Education Building
\$73,012	Office of Management and Finance: Rent, printing, postage and office supplies for all activities within the Office of School and Community Support
\$9,714	Administrative Law Adjustment
<b>\$1,064,746</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,410,346</b>	<b>TOTAL OTHER CHARGES</b>

## ACQUISITIONS AND MAJOR REPAIRS

\$130,000	Replace or upgrade of existing computer systems and printers
\$62,500	Equipment purchased for Bunkie Youth Center
\$137,500	Replace office equipment
<b>\$330,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>